

	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
ADMINISTRATIVE/EXECUTIVE GROUP					
<u>Board of Supervisors</u>	3				
Total Expenditure Authority		8,600,306	9,147,275	546,969	6.4%
Reimbursements		(1,720,423)	(2,171,376)	(450,953)	26.2%
Appropriation		6,879,883	6,975,899	96,016	
Departmental Revenue		-	-	-	0.0%
Local Cost		6,879,883	6,975,899	96,016	
Budgeted Staffing		57.3	62.1	4.8	8.4%

Reimbursements increased to maintain current services as well as increased salaries and benefits costs with the anticipated increase in Measure P and the additional staff. Budgeted staffing increased by 4.8 due to changes made by the various districts.

<u>Board of Supervisors - Legislation</u>	6				
Total Expenditure Authority		1,206,405	1,210,075	3,670	0.3%
Reimbursements		(308,000)	(308,000)	-	0.0%
Appropriation		898,405	902,075	3,670	
Departmental Revenue		-	-	-	0.0%
Local Cost		898,405	902,075	3,670	
Budgeted Staffing		5.0	4.5	(0.5)	(10.0%)

Budgeted Staffing decreased by 0.5 due to the anticipated mid-year hiring of the vacant Administrative Analyst position.

<u>Clerk of the Board</u>	13				
Appropriation		1,492,677	1,558,975	66,298	4.4%
Departmental Revenue		135,287	126,665	(8,622)	(6.4%)
Local Cost		1,357,390	1,432,310	74,920	
Budgeted Staffing		16.0	16.0	-	0.0%

No significant changes to this budget unit.

<u>County Administrative Office (CAO)</u>	17				
Total Expenditure Authority		5,796,274	5,764,162	(32,112)	(0.6%)
Reimbursements		(497,030)	(355,168)	141,862	(28.5%)
Appropriation		5,299,244	5,408,994	109,750	
Departmental Revenue		-	-	-	0.0%
Local Cost		5,299,244	5,408,994	109,750	
Budgeted Staffing		25.0	26.0	1.0	4.0%

Reimbursements decreased as a result of a reduction in the percentage allocation provided for the administration of all health departments. Budgeted Staffing increased by 1.0 due to the consolidation/reorganization of the Franchise Administration budget unit into the County Administrative Office.

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<u>CAO - Franchise Administration</u>	21				
Appropriation		304,387	-	(304,387)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Local Cost		304,387	-	(304,387)	
Budgeted Staffing		3.0	-	(3.0)	(100.0%)

In 2008-09, this budget unit was absorbed into the County Administrative Office budget unit to facilitate more effective and efficient management of the duties performed by Franchise Administration.

<u>CAO - Litigation</u>	23				
Appropriation		388,681	388,681	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		388,681	388,681	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

<u>CAO - Joint Powers Leases</u>	25				
Total Expenditure Authority		23,318,041	22,785,506	(532,535)	(2.3%)
Reimbursements		(1,880,685)	(2,173,150)	(292,465)	15.6%
Appropriation		21,437,356	20,612,356	(825,000)	
Departmental Revenue		-	-	-	0.0%
Local Cost		21,437,356	20,612,356	(825,000)	
Budgeted Staffing		-	-	-	0.0%

Reimbursements, paid from revenues generated from the Glen Helen Pavilion, are increased by \$294,815 to offset increased payments on Certificates of Participation refinanced in April 2008. This increase is offset by a slight decrease in reimbursements related to the purchase of the preschool building in Ontario. Local Cost reduction of \$825,000 represents the 2006-07 savings on variable rate interest expense that was allocated in the 2007-08 budget for reduction of outstanding principal of Certificates of Participation, pursuant to the county's budget and financing policy.

<u>County Counsel</u>	30				
Total Expenditure Authority		12,104,059	13,719,966	1,615,907	13.4%
Reimbursements		(2,193,121)	(3,119,655)	(926,534)	42.2%
Appropriation		9,910,938	10,600,311	689,373	
Departmental Revenue		4,454,209	5,080,585	626,376	14.1%
Local Cost		5,456,729	5,519,726	62,997	
Budgeted Staffing		71.6	73.7	2.1	2.9%

In 2008-09, this budget unit will incur increased cost shown in Total Expenditure Authority due to budgeted staffing increases and increases in services and supplies which includes a significant appropriation amount that will be transferred to salaries and benefits upon approval of the general MOU and exempt compensation plan. Reimbursements increased primarily due to the fee increase approved by the Board of Supervisor and an increase in services requested by Department of Behavioral Health. Departmental Revenue increased as a result of fee increases and client requests for additional services. Budgeted Staffing increased by 2.1 as a result of a mid-year addition of 1.0 paralegal, the dual-filling of two positions due to upcoming retirements which resulted in an increase to budgeted staffing of 1.0, and the 0.1 increase resulting from a change made to the county's budget system.



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<u>Human Resources (HR)</u>	35				
Total Expenditure Authority		13,320,182	13,089,364	(230,818)	(1.7%)
Reimbursements		(5,828,621)	(5,884,152)	(55,531)	1.0%
Appropriation		7,491,561	7,205,212	(286,349)	
Departmental Revenue		373,794	343,750	(30,044)	(8.0%)
Local Cost		7,117,767	6,861,462	(256,305)	
Budgeted Staffing		103.0	103.0	-	0.0%

No significant changes to this budget unit.

<u>HR - Center for Employee Health & Wellness</u>	39				
Total Expenditure Authority		2,880,742	3,070,006	189,264	6.6%
Reimbursements		(1,832,200)	(1,694,638)	137,562	(7.5%)
Appropriation		1,048,542	1,375,368	326,826	
Departmental Revenue		732,542	1,059,368	326,826	44.6%
Local Cost		316,000	316,000	-	
Budgeted Staffing		18.5	18.5	-	0.0%

Departmental Revenue increased as a result of Board approved fee increases and also as a result of the opening of the High Desert Center, which will result in increased physical examinations and additional revenue.

<u>HR - Unemployment Insurance</u>	42				
Appropriation		4,000,500	4,000,500	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		4,000,500	4,000,500	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

<u>Information Services - Application Development</u>	51				
Total Expenditure Authority		14,667,050	14,822,631	155,581	1.1%
Reimbursements		(316,740)	(301,998)	14,742	(4.7%)
Operating Transfers Out		2,440,776	2,032,392	(408,384)	(16.7%)
Appropriation		16,791,086	16,553,025	(238,061)	
Departmental Revenue		4,693,984	5,089,326	395,342	8.4%
Local Cost		12,097,102	11,463,699	(633,403)	
Budgeted Staffing		107.5	109.2	1.7	1.6%

Operating Transfers Out decreased as a result of the removal of the one-time radio rate subsidy for non-general fund departments and outside agencies. Budgeted Staffing increased by 1.7 as a result of the addition of 1.0 Business Applications Manager to support the Economic Development Agency, a 0.5 increase for a Multimedia Coordinator, and a 0.2 increase in budgeted overtime.

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<u>Purchasing</u>	66				
Total Expenditure Authority		1,511,207	6,702,243	5,191,036	343.5%
Reimbursements		(203,619)	(5,189,639)	(4,986,020)	2448.7%
Appropriation		1,307,588	1,512,604	205,016	
Departmental Revenue		50,000	259,964	209,964	419.9%
Local Cost		1,257,588	1,252,640	(4,948)	
Budgeted Staffing		15.0	19.0	4.0	26.7%

In 2008-09, this budget unit will incur increased costs shown in Total Expenditure Authority to maintain current services such as central computer, inflationary supplies and purchases. Additionally, Total Expenditure Authority increased as a result of the addition of the county office supplies purchasing program previously accounted for in one of Purchasing's internal service funds. Reimbursements increased as a result of the addition of the county office supply purchasing program coming into this budget unit. Departmental Revenue increased as a result of the anticipated proceeds for administering the county office supply purchasing program. Budgeted Staffing increased by 4.0 as a result of a workload shift from Purchasing's internal service funds to Purchasing's general fund budget unit in order to provide global service to the Purchasing department (added 2.0 Office Assistant II and 1.0 Fiscal Assistant) and to ensure sound fiscal management (added 1.0 Staff Analyst II).

<u>Local Agency Formation Commission (LAFCO)</u>	86				
Appropriation		338,215	350,000	11,785	3.5%
Departmental Revenue		-	-	-	0.0%
Local Cost		338,215	350,000	11,785	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>County Schools</u>	88				
Appropriation		4,308,605	4,308,605	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		4,308,605	4,308,605	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

ECONOMIC DEVELOPMENT AGENCY

<u>Economic Development</u>	94				
Total Expenditure Authority		11,585,419	9,767,882	(1,817,537)	(15.7%)
Reimbursements		(3,718,767)	(3,187,271)	531,496	(14.3%)
Appropriation		7,866,652	6,580,611	(1,286,041)	
Departmental Revenue		604,000	80,000	(524,000)	(86.8%)
Local Cost		7,262,652	6,500,611	(762,041)	
Budgeted Staffing		48.0	47.0	(1.0)	(2.1%)

Total Expenditure Authority decreased as a result of the elimination of one-time funding related to the 4th District Special Economic Development Project and the 1st District community projects including the High Desert Business/Employment Resource Center. Additionally, Total Expenditure Authority decreased to absorb the reduction in reimbursements. Reimbursements decreased as a result of the Agency's administrative costs being overstated in 2007-08 and due to a reduction in funding from the Workforce Development Department (WDD) for business services provided by the Economic Development Department. Departmental Revenue decreased as a result of the elimination of one-time funding from the Department of Public Works for the 4th District Special Economic Development Project. Budgeted Staffing decreased by 1.0 due to the elimination of 4.0 Employment Services Specialists related to the decreased WDD funding and the addition of 1.0 Economic Development Assistant Administrator to oversee the Agency's marketing division and the addition of 2.0 Student Interns.



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FISCAL GROUP					
<u>Assessor</u>	112				
Appropriation		18,354,905	19,954,395	1,599,490	8.7%
Departmental Revenue		<u>1,385,000</u>	<u>925,000</u>	<u>(460,000)</u>	(33.2%)
Local Cost		16,969,905	19,029,395	2,059,490	
Budgeted Staffing		203.5	222.0	18.5	9.1%

Departmental Revenue decreased as a result of the anticipated loss of revenue collected from special assessments. Budgeted Staffing increased by 18.5 primarily due to the transfer of staff from the Assessor's special revenue fund.

<u>Auditor/Controller-Recorder (ACR)</u>	119				
Total Expenditure Authority		21,279,931	21,830,275	550,344	2.6%
Reimbursements		<u>(1,922,577)</u>	<u>(1,887,732)</u>	<u>34,845</u>	(1.8%)
Operating Transfers Out		-	25,000	25,000	100.0%
Appropriation		<u>19,357,354</u>	<u>19,967,543</u>	<u>610,189</u>	
Departmental Revenue		<u>6,102,260</u>	<u>6,749,619</u>	<u>647,359</u>	10.6%
Local Cost		13,255,094	13,217,924	(37,170)	
Budgeted Staffing		216.8	231.3	14.5	6.7%

Operating Transfers Out increased as a result of the replacement of the transformer on the 3rd floor. This replacement will also benefit other departments who occupy space on 3rd floor. Budgeted Staffing increased by 14.5 due to the addition of support staff for the Cal Card program, the provision of additional staff for the C-IV consortium and an adjustment to the distributed vacancy factor.

<u>Treasurer- Tax Collector/Public Administrator (TTC)</u>	136				
Total Expenditure Authority		21,823,851	21,121,830	(702,021)	(3.2%)
Reimbursements		<u>(170,606)</u>	<u>(179,486)</u>	<u>(8,880)</u>	5.2%
Appropriation		<u>21,653,245</u>	<u>20,942,344</u>	<u>(710,901)</u>	
Departmental Revenue		<u>14,201,687</u>	<u>13,758,078</u>	<u>(443,609)</u>	(3.1%)
Local Cost		7,451,558	7,184,266	(267,292)	
Budgeted Staffing		201.1	202.3	1.2	0.6%

Budgeted Staffing increased by 1.2 due to the addition of an accounting technician and an adjustment to the distributed vacancy factor.

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HEALTH CARE					
<u>Health Care Administration</u>	144				
Appropriation		159,507,612	64,839,387	(94,668,225)	(59.4%)
Departmental Revenue		144,507,612	49,839,387	(94,668,225)	(65.5%)
Local Cost		15,000,000	15,000,000	-	
Budgeted Staffing		20.8	23.4	2.6	12.5%

Appropriation and Departmental Revenue decreased as a result of the change in actual receipts and matching contributions paid to the State under SB1100. Budgeted Staffing increased by 2.6 primarily due to the addition of two staff for the Inland Counties Emergency Medical Agency.

<u>Behavioral Health</u>	171				
Total Expenditure Authority		179,217,316	207,186,456	27,969,140	15.6%
Reimbursements		(7,091,277)	(7,182,090)	(90,813)	1.3%
Operating Transfers Out		6,440,752	1,842,753	(4,597,999)	(71.4%)
Appropriation		178,566,791	201,847,119	23,280,328	
Departmental Revenue		176,724,038	200,004,366	23,280,328	13.2%
Local Cost		1,842,753	1,842,753	-	
Budgeted Staffing		766.7	863.4	96.7	12.6%

In 2008-09, this budget unit will incur increased costs shown in Total Expenditure Authority to maintain current services such as central computer and inflationary supplies and purchases. Additionally, Total Expenditure Authority increased as a result of the addition of staffing, expansion of services and purchase of equipment necessary for implementation of Mental Health Services Act (MHSA) programs. Operating Transfers Out decreased as a result of the change in reporting of Managed Care Offset expenditures. Departmental Revenue increased as a result of increased transfers from the MHSA special revenue fund, as well as increased Medi-Cal and Title XIX EPSDT funding. Budgeted Staffing increased by 96.7 primarily due to the addition of 64.0 new positions for MHSA programs and the budgeting of existing positions at full year FTEs.

<u>Behavioral Health - Alcohol and Drug Services</u>	176				
Total Expenditure Authority		29,459,876	30,520,623	1,060,747	3.6%
Reimbursements		(7,351,700)	(6,802,847)	548,853	(7.5%)
Appropriation		22,108,176	23,717,776	1,609,600	
Departmental Revenue		21,958,718	23,568,318	1,609,600	7.3%
Local Cost		149,458	149,458	-	
Budgeted Staffing		85.8	88.5	2.7	3.1%

Total Expenditure Authority increased as a result of budgeting for the entire amount contracted with the outside service providers. Departmental Revenue increased as a result of increased operating transfers in from the various special revenue funds. Budgeted Staffing increased by 1.9 as a result of the a technical change in the rounding of positions in the county's budget system, as well as the addition of 0.8 to provide additional administrative support.



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<u>Public Health</u>	189				
Total Expenditure Authority		93,774,824	90,366,278	(3,408,546)	(3.6%)
Reimbursements		(7,026,404)	(7,292,616)	(266,212)	3.8%
Appropriation		86,748,420	83,073,662	(3,674,758)	
Departmental Revenue		82,052,587	79,501,393	(2,551,194)	(3.1%)
Local Cost		4,695,833	3,572,269	(1,123,564)	
Budgeted Staffing		904.3	857.7	(46.6)	(5.2%)

Total Expenditure Authority decreased as a result of retirement rate and workers compensation adjustments, the deletion of vacant budgeted positions, and the elimination of services and supplies expenditures related to terminated grants. Departmental Revenue decreased as a result of the termination of several grants. Budgeted Staffing decreased by 46.6 as a result of the deletion of 52.8 vacant positions, slightly offset by the addition of 34.4 new positions. Additionally, a technical change in the rounding of positions within the county's budget system also resulted in a decrease of 28.2. This decrease did not affect the actual number of positions within this budget unit.

<u>Public Health - California Children's Services</u>	195				
Appropriation		19,246,486	20,145,914	899,428	4.7%
Departmental Revenue		15,262,299	15,786,181	523,882	3.4%
Local Cost		3,984,187	4,359,733	375,546	
Budgeted Staffing		180.9	182.9	2.0	1.1%

Budgeted Staffing increased by 2.0 due to the addition of 2.0 Pediatric Rehabilitation Therapists in order to comply with State mandated caseload standards.

<u>Public Health - Indigent Ambulance</u>	199				
Appropriation		472,501	472,501	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		472,501	472,501	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

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HUMAN SERVICES				
<u>Aging and Adult Services - Aging Programs</u>	212			
Total Expenditure Authority	11,940,681	11,263,645	(677,036)	(5.7%)
Reimbursements	(623,361)	(713,953)	(90,592)	14.5%
Appropriation	11,317,320	10,549,692	(767,628)	
Departmental Revenue	10,115,916	9,317,988	(797,928)	(7.9%)
Local Cost	1,201,404	1,231,704	30,300	
Budgeted Staffing	133.8	82.0	(51.8)	(38.7%)

Reimbursements increased as a result of additional fiscal services provided by the department to Public Guardian-Conservator. Budgeted Staffing decreased by 51.8 positions. This decrease is primarily due to the deletion of 44.7 contract positions resulting from the termination of the National Association for Hispanic Elderly contract. Other decreases include 1.0 Public Services Employee, 6.0 Contract Senior Program Representative, 6.0 Contract CDA, and 0.5 Contract Ombudsman Program Volunteer Coordinator for a total net decrease of 58.2 positions. This decrease is offset by the addition of 6.4 positions due to an organizational change that includes a 0.4 DAAS Program Supervisor, 1.7 Senior Information & Referral Area, 0.7 Social Service Aide, 0.8 Social Service Practitioner, and 2.8 various contract positions.

<u>Aging and Adult Services - Public Guardian-Conservator</u>	215			
Total Expenditure Authority	2,542,345	2,683,087	140,742	5.5%
Reimbursements	(1,417,508)	(1,415,827)	1,681	(0.1%)
Appropriation	1,124,837	1,267,260	142,423	
Departmental Revenue	343,018	488,875	145,857	42.5%
Local Cost	781,819	778,385	(3,434)	
Budgeted Staffing	30.0	29.5	(0.5)	(1.7%)

Departmental Revenue increased as a result of additional funding from Medi-Cal Administrative Activities and Conservator Estate Fees. Budgeted Staffing decreased by 0.5 position due to an organizational change.

<u>Child Support Services</u>	218			
Total Expenditure Authority	39,967,107	41,599,016	1,631,909	4.1%
Reimbursements	(160,743)	(170,817)	(10,074)	6.3%
Appropriation	39,806,364	41,428,199	1,621,835	
Departmental Revenue	39,806,364	41,428,199	1,621,835	4.1%
Local Cost	-	-	-	
Budgeted Staffing	452.0	458.0	6.0	1.3%

In 2008-09, this budget unit will incur increased costs shown in Total Expenditure Authority to maintain current services such as central computer and inflationary supplies and purchase. Additionally, Total Expenditure Authority increased as a result of the addition of staffing. Departmental Revenue increased as a result of one-time funding from a child support distribution trust fund and related interest to be earned. Budgeted Staffing increased by 6.0 positions. This increase, necessary to enhance child support collections and other programs, include 1.0 Automated Systems Technician, 6.0 Child Support Officer I, 1.5 Fiscal Assistant, 1.0 Program Specialist I, 2.0 Secretary I, 1.0 Storekeeper, 1.0 Supervising Automated Systems Analyst II, 1.0 Child Support Attorney III, and 3.5 various part-time positions budgeted to full-time for a total net increase of 18.0 positions. Net increase is offset by a decrease of 12.0 positions that includes 3.0 Child Support Officer II, 2.5 Office Assistant II, 2.0 Public Service Employees, 2.0 Child Support Assistant, and 2.5 various positions.



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<u>Human Services (HS) - Administrative Claim</u>	222				
Total Expenditure Authority		360,282,104	363,708,311	3,426,207	1.0%
Reimbursements		(1,835,791)	(2,787,000)	(951,209)	51.8%
Operating Transfers Out		837,821	797,206	(40,615)	(4.8%)
Appropriation		359,284,134	361,718,517	2,434,383	
Departmental Revenue		335,844,708	339,444,017	3,599,309	1.1%
Local Cost		23,439,426	22,274,500	(1,164,926)	
Budgeted Staffing		3,451.0	3,453.0	2.0	0.1%

In 2008-09, this budget unit will incur increased costs shown in Total Expenditure Authority to maintain current services such as central computer and inflationary supplies and purchases. Additionally, Total Expenditure Authority increased as a result of increased hours for IHSS Providers Services, additional CalWORKs clients participating in Work Experience activities and other inflationary increases for contracted services provided to clients. Reimbursements increased due to the addition of the Homeless Coalition and other increased services provided by HS and reimbursed by other County departments. Departmental Revenue increased in Social Services Realignment due to the anticipated increases in IHSS Provider Services. Local Cost decreased due to reductions in retirement rates and workers compensation. Budgeted Staffing increased by 2.0 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the

<u>Domestic Violence/Child Abuse Services</u>	232				
Appropriation		1,970,307	1,622,818	(347,489)	(17.6%)
Departmental Revenue		1,970,307	1,622,818	(347,489)	(17.6%)
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue are anticipated to decrease due to estimated caseload reductions.

<u>Entitlement Payments (Childcare)</u>	234				
Appropriation		85,905,228	85,905,228	-	0.0%
Departmental Revenue		85,905,228	85,905,228	-	0.0%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

<u>Out-of-Home Child Care</u>	236				
Appropriation		777,722	859,415	81,693	10.5%
Departmental Revenue		-	-	-	0.0%
Local Cost		777,722	859,415	81,693	
Budgeted Staffing		-	-	-	0.0%

Appropriation will increase due to estimated caseload growth and increased costs.

<u>Aid to Adoptive Children</u>	238				
Appropriation		39,467,626	42,543,049	3,075,423	7.8%
Departmental Revenue		37,580,473	40,655,896	3,075,423	8.2%
Local Cost		1,887,153	1,887,153	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue will increase due to estimated caseload growth and increase grant amounts.

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<u>AFDC - Foster Care</u>	240				
Appropriation		85,012,850	94,387,086	9,374,236	11.0%
Departmental Revenue		70,736,762	80,826,584	10,089,822	14.3%
Local Cost		14,276,088	13,560,502	(715,586)	
Budgeted Staffing		-	-	-	0.0%
Appropriation and Departmental Revenue will increase due to estimated caseload growth and increase grant amounts.					
<u>Refugee Cash Assistance</u>	242				
Appropriation		100,000	100,000	-	0.0%
Departmental Revenue		100,000	100,000	-	0.0%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%
No changes to this budget unit.					
<u>Cash Assistance for Immigrants</u>	244				
Appropriation		611,254	623,764	12,510	2.0%
Departmental Revenue		611,254	623,764	12,510	2.0%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%
No significant changes to this budget unit.					
<u>CalWORKs - All Other Families</u>	246				
Appropriation		191,880,000	228,225,185	36,345,185	18.9%
Departmental Revenue		187,770,991	223,207,546	35,436,555	18.9%
Local Cost		4,109,009	5,017,639	908,630	
Budgeted Staffing		-	-	-	0.0%
Appropriation and Departmental Revenue will increase due to estimated caseload growth. Additional local cost is necessary due to mandated local share requirements.					
<u>Kinship Guardianship Assistance Program</u>	248				
Appropriation		6,984,009	6,161,472	(822,537)	(11.8%)
Departmental Revenue		5,896,566	5,135,205	(761,361)	(12.9%)
Local Cost		1,087,443	1,026,267	(61,176)	
Budgeted Staffing		-	-	-	0.0%
Appropriation and Departmental Revenue will decrease due to slower than anticipated caseload growth.					
<u>Seriously Emotionally Disturbed</u>	250				
Appropriation		4,761,913	5,000,301	238,388	5.0%
Departmental Revenue		3,781,511	3,976,989	195,478	5.2%
Local Cost		980,402	1,023,312	42,910	
Budgeted Staffing		-	-	-	0.0%
No significant changes to this budget unit.					



	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>CalWORKs - 2 Parent Families</u>	252				
Appropriation		15,674,688	24,880,956	9,206,268	58.7%
Departmental Revenue		15,322,821	24,276,491	8,953,670	58.4%
Local Cost		351,867	604,465	252,598	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue will increase due to estimated caseload growth. Additional local cost is necessary due to mandated local share requirements.

<u>Aid to Indigents (General Relief)</u>	254				
Appropriation		1,181,027	1,469,770	288,743	24.4%
Departmental Revenue		341,471	451,134	109,663	32.1%
Local Cost		839,556	1,018,636	179,080	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue will increase due to estimated caseload growth. Additional local cost is necessary due to mandated local share requirements.

<u>Veterans Affairs</u>	260				
Appropriation		1,479,719	1,488,402	8,683	0.6%
Departmental Revenue		336,500	349,250	12,750	3.8%
Local Cost		1,143,219	1,139,152	(4,067)	
Budgeted Staffing		18.0	18.0	-	0.0%

No significant changes to this budget unit.

<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
LAW AND JUSTICE GROUP				
County Trial Courts (CTC) - Drug Court Programs				
268				
Total Expenditure Authority	637,275	588,948	(48,327)	(7.6%)
Reimbursements	(262,584)	(431,518)	(168,934)	64.3%
Appropriation	374,691	157,430	(217,261)	
Departmental Revenue	374,691	157,430	(217,261)	(58.0%)
Local Cost	-	-	-	
Budgeted Staffing	-	-	-	0.0%

Reimbursements increased and Departmental Revenue decreased as a result of a shift in the reporting of funding from other county agencies and departments.

CTC - Grand Jury	270			
Appropriation	343,249	388,592	45,343	13.2%
Departmental Revenue	-	-	-	0.0%
Local Cost	343,249	388,592	45,343	
Budgeted Staffing	-	-	-	0.0%

In 2008-09, this budget unit will incur increased costs shown in Appropriation to maintain current services such as inflationary costs and grand jury fees.

CTC - Indigent Defense Program	272			
Appropriation	9,158,413	9,283,413	125,000	1.4%
Departmental Revenue	-	125,000	125,000	100.0%
Local Cost	9,158,413	9,158,413	-	
Budgeted Staffing	-	-	-	0.0%

Departmental Revenue increased as a result of budgeting for the consistent receipt of client payments for appointed juvenile delinquency representation.

CTC - Court Facilities/Judicial Benefits	274			
Appropriation	1,786,037	1,875,564	89,527	5.0%
Departmental Revenue	-	-	-	0.0%
Local Cost	1,786,037	1,875,564	89,527	
Budgeted Staffing	-	-	-	0.0%

No significant changes to this budget unit.

CTC - Court Facilities Payments	276			
Appropriation	869,933	869,334	(599)	(0.1%)
Departmental Revenue	-	-	-	0.0%
Local Cost	869,933	869,334	(599)	
Budgeted Staffing	-	-	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>CTC - Trial Court Funding - MOE</u>	278				
Appropriation		32,550,674	35,736,490	3,185,816	9.8%
Departmental Revenue		21,924,184	25,110,000	3,185,816	14.5%
Local Cost		10,626,490	10,626,490	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of anticipated increased in files collections, which in turn increases payments to the State for its 50% share of those collections. Departmental Revenue increased based on current fines collections.

<u>District Attorney (DA) - Criminal Prosecution</u>	289				
Total Expenditure Authority		62,334,905	68,983,541	6,648,636	10.7%
Reimbursements		(3,283,773)	(2,172,710)	1,111,063	(33.8%)
Operating Transfers Out		-	150,000	150,000	100.0%
Appropriation		59,051,132	66,960,831	7,909,699	
Departmental Revenue		35,845,581	40,372,149	4,526,568	12.6%
Local Cost		23,205,551	26,588,682	3,383,131	
Budgeted Staffing		506.0	542.0	36.0	7.1%

In 2008-09, this budget unit will incur increased costs shown in Total Expenditure Authority to maintain current services such as central computer and inflationary supplies and purchases. Additionally, Total Expenditure Authority increased as a result of the shift of costs from other District Attorney's budget units into this Criminal Prosecution budget unit. Reimbursements decreased as the result of the loss of the Street Enforcement and Marijuana Suppresion funds. Operating Transfers Out increased due to the support of 1.0 County Fire Haz Mat Specialist to be available to the Specialized Prosecution group. Departmental Revenue increased as a result of increases in anticipated SB 90 revenue, bad check restitution program, San Manuel Indian Gaming grants, and Operating Transfers In from the special revenue budget units. Budgeted Staffing increased by 36.0. The increase in positions are the result of 35.0 postions from the special revenue budget units, 5.0 positions to staff criminal courtrooms for 1.5 judgeships, offset by a 3.0 decrease due to the loss of the Street Enforcement and Marijuana Suppressioni grant programs and a 1.0 decrease to reflect a technical correction for a prior year dual fill.

<u>DA - Child Abduction and Recovery</u>	294				
Appropriation		876,549	-	(876,549)	(100.0%)
Departmental Revenue		876,549	-	(876,549)	(100.0%)
Local Cost		-	-	-	
Budgeted Staffing		6.0	-	(6.0)	(100.0%)

Appropriation, Departmental Revenue and Budgeted Staffing decreased as a result of consolidating this budget unit with the District Attorney's Criminal Prosecution budget unit.

<u>Law and Justice Group Administration</u>	310				
Total Expenditure Authority		235,751	233,986	(1,765)	(0.7%)
Reimbursements		(2,800)	(1,825)	975	(34.8%)
Appropriation		232,951	232,161	(790)	(0.3%)
Departmental Revenue		78,503	78,503	-	0.0%
Local Cost		154,448	153,658	(790)	
Budgeted Staffing		1.0	1.0	-	0.0%

Reimbursements decreased as a result of less funding available to reimburse administrative costs from the Law and Justice Group's 2005 Justice Assistance Grant fund.



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<u>Probation - Admin, Corrections & Detention</u>	329				
Total Expenditure Authority		117,946,894	118,194,353	247,459	0.2%
Reimbursements		(4,239,409)	(3,618,963)	620,446	(14.6%)
Appropriation		113,707,485	114,575,390	867,905	
Departmental Revenue		49,355,959	49,335,486	(20,473)	(0.0%)
Local Cost		64,351,526	65,239,904	888,378	
Budgeted Staffing		1,233.4	1,226.3	(7.1)	(0.6%)

Reimbursements decreased as a result of State funding cuts in Proposition 36, Mentally Ill Offender Crime Reduction-Adult grant, and Independent Living skills programs, which are reimbursed by Behavioral Health, Sheriff, and Human Services respectively. Budgeted Staffing decreased by 7.1. The decrease of positions is a result of the deletion of 50.0 positions due to a lack of funding for three of the department's institutional/treatment programs, including the BRIDGES alternative to detention program (BRIDGES) and the Regional Youth Educational Facilities (RYEF) Boys and Girls programs. However, these decreases are offset by an increase of 33.0 budgeted positions as a result of the State funded Juvenile Justice Realignment program. In addition, the department is seeking to expand to full year funding projected Superior Court Judgeship staffing (5.0 positions), and has increased overtime positions by 1.5 budgeted staff. Finally, this budget unit has experienced an increase in budgeted staffing of 3.4 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

<u>Probation - Court-Ordered Placements</u>	334				
Appropriation		3,308,330	3,122,330	(186,000)	(5.6%)
Departmental Revenue		-	-	-	0.0%
Local Cost		3,308,330	3,122,330	(186,000)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Public Defender</u>	343				
Appropriation		33,823,747	33,823,503	(244)	(0.0%)
Departmental Revenue		1,400,000	1,306,204	(93,796)	(6.7%)
Local Cost		32,423,747	32,517,299	93,552	
Budgeted Staffing		252.6	253.0	0.4	0.2%

Budgeted Staffing increased by 0.4 as a result of 4.0 additional staff for criminal courtrooms, a net decrease of 3.0 investigator staff to accommodate for a new senior investigator classification and a net decrease of 0.6 in office support.



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<u>Sheriff - Coroner</u>	348				
Total Expenditure Authority		408,558,691	416,459,009	7,900,318	1.9%
Reimbursements		(6,554,373)	(5,592,623)	961,750	(14.7%)
Appropriation		402,004,318	410,866,386	8,862,068	
Departmental Revenue		267,018,421	267,508,559	490,138	0.2%
Local Cost		134,985,897	143,357,827	8,371,930	
Budgeted Staffing		3,526.2	3,553.7	27.5	0.8%

In 2008-09, this budget unit will incur increased costs shown in Total Expenditure Authority to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary supplies and purchases. Additionally, Total Expenditure Authority increased due to additional contract city costs for fuel and maintenance, general office expenses, officer training, and various equipment installed in vehicles. Reimbursements decreased as a result of a reduction from the Sheriff-Coroner's special revenue funds for academy personnel salaries and vacancies in Cal-ID personnel, and a reduction from Probation for food delivered to the Juvenile Hall. Budgeted Staffing increased by 27.5 primarily as a result of mid-year Board of Supervisor approved increases of 39.2 positions. Additionally, the department is seeking increases for 1.0 Criminalist II funded by Proposition 69, 3.0 contract city Dispatcher IIs, the equivalent of 3.6 budgeted positions for San Manuel contract overtime, 2.0 Public Information Officers, 1.0 Deputy Sheriff, 0.9 to fully fund an Automated Systems Technician, and 0.2 directed toward additional overtime for an Accountant I. These increases were offset by a reduction of 15.0 Sheriff Trainee positions in anticipation of fewer additional contract city positions and a decrease of 8.4 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system.

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PUBLIC AND SUPPORT SERVICES GROUP					
<u>Public & Support Services Group Admin</u>	391				
Appropriation		1,971,766	1,977,648	5,882	0.3%
Departmental Revenue		-	-	-	0.0%
Local Cost		1,971,766	1,977,648	5,882	
Budgeted Staffing		10.0	10.0	-	0.0%
No significant changes to this budget unit.					
<u>Agriculture/Weights and Measures (AWM)</u>	397				
Appropriation		6,517,685	6,589,172	71,487	1.1%
Departmental Revenue		3,921,170	4,075,133	153,963	3.9%
Local Cost		2,596,515	2,514,039	(82,476)	
Budgeted Staffing		69.3	70.3	1.0	1.4%
Budgeted Staffing increased by 1.0 Office Assistant II position (\$40,465) to provide full time assistance to the Ontario district office.					
<u>Airports</u>	403				
Total Expenditure Authority		3,522,994	3,807,193	284,199	8.1%
Reimbursements		(724,698)	(980,304)	(255,606)	35.3%
Appropriation		2,798,296	2,826,889	28,593	
Departmental Revenue		2,798,296	2,826,889	28,593	1.0%
Local Cost		-	-	-	
Budgeted Staffing		29.5	31.5	2.0	6.8%
Reimbursements increased by approximately \$256,000 due to transfers from other budget units that offset the cost of the following two new positions: 1.0 Assistant Director of Airports, approved by the Board of Supervisors in November 2007, responsible for planning/coordinating the department's economic development activities and 1.0 Airport Maintenance Worker I to assist staffing with workload demands at Chino Airport.					
<u>Architecture and Engineering</u>	411				
Total Expenditure Authority		3,470,153	4,040,425	570,272	16.4%
Reimbursements		(2,884,833)	(3,455,105)	(570,272)	19.8%
Appropriation		585,320	585,320	-	
Departmental Revenue		-	-	-	0.0%
Local Cost		585,320	585,320	-	
Budgeted Staffing		28.0	31.8	3.8	13.6%
Total Expenditure Authority increased primarily as a result of the increase in budgeted staffing and due to the implementation of a new financial management system. Reimbursements from the Capital Improvement Program budget unit increased to cover the additional costs increases. Budgeted Staffing increased by 3.8 due to the addition of 1.8 staff for administration of the projects and preparation of board agenda items as well as 2.0 contract employees to oversee the ARMC 6th floor remodel project.					
<u>County Museum</u>	422				
Appropriation		3,911,145	3,644,827	(266,318)	(6.8%)
Departmental Revenue		1,753,400	1,520,579	(232,821)	(13.3%)
Local Cost		2,157,745	2,124,248	(33,497)	
Budgeted Staffing		51.6	50.1	(1.5)	(2.9%)
Appropriation, Departmental Revenue and Budgeted Staffing are all decreasing due to fewer grant funded projects anticipated for 2008-09.					



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<u>Facilities Management</u>	429				
Total Expenditure Authority		18,829,230	18,656,839	(172,391)	(0.9%)
Reimbursements		(4,363,906)	(4,311,988)	51,918	(1.2%)
Appropriation		14,465,324	14,344,851	(120,473)	
Departmental Revenue		4,827,546	5,039,237	211,691	4.4%
Local Cost		9,637,778	9,305,614	(332,164)	
Budgeted Staffing		154.9	147.4	(7.5)	(4.8%)

Budgeted Staffing decreased by 7.5 due to vacant positions being replaced by outside contractors.

<u>Facilities Management - Utilities</u>	434				
Total Expenditure Authority		17,648,320	18,168,004	519,684	2.9%
Reimbursements		(409,984)	(413,808)	(3,824)	0.9%
Appropriation		17,238,336	17,754,196	515,860	
Departmental Revenue		258,043	246,082	(11,961)	(4.6%)
Local Cost		16,980,293	17,508,114	527,821	
Budgeted Staffing		1.0	1.0	-	0.0%

No significant changes to this budget unit.

<u>Land Use Services - Administration</u>	445				
Total Expenditure Authority		2,245,820	2,521,729	275,909	12.3%
Reimbursements		(2,245,820)	(2,521,729)	(275,909)	12.3%
Appropriation		-	-	-	
Departmental Revenue		-	-	-	0.0%
Local Cost		-	-	-	
Budgeted Staffing		12.0	12.0	-	0.0%

Total Expenditure Authority increased as a result of yearly step adjustments, COWCAP and computer related expenses. Reimbursements increased to finance the increased costs since this budget unit is fully reimbursed from the department's operational budget units.

<u>Land Use Services - Advance Planning</u>	448				
Total Expenditure Authority		4,124,554	4,184,343	59,789	1.4%
Reimbursements		(60,324)	(35,324)	25,000	(41.4%)
Appropriation		4,064,230	4,149,019	84,789	
Departmental Revenue		2,328,829	2,424,235	95,406	4.1%
Local Cost		1,735,401	1,724,784	(10,617)	
Budgeted Staffing		18.0	19.0	1.0	5.6%

Reimbursements decreased as a result of funding from Public Works no longer needed for the General Plan Update which was completed. Budgeted Staffing increased by 1.0 for an intern position classified as a Public Service Employee. A Geographic Information System (GIS) Technician II position was reclassified to a Land Use Technician II position due to the adoption of the General Plan Update. The Land Use Technician II can perform normal technician duties as well as perform limited GIS Technician work that pertains to ongoing General Plan amendments.

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<u>Land Use Services - Current Planning</u>	451				
Total Expenditure Authority		3,417,286	3,346,330	(70,956)	(2.1%)
Reimbursements		(11,250)	(11,250)	-	0.0%
Appropriation		3,406,036	3,335,080	(70,956)	(2.1%)
Departmental Revenue		3,406,036	3,335,080	(70,956)	(2.1%)
Local Cost		-	-	-	
Budgeted Staffing		34.0	34.0	-	0.0%

No significant changes to this budget unit.

<u>Land Use Services - Building and Safety</u>	454				
Appropriation		10,218,677	10,244,406	25,729	0.3%
Departmental Revenue		10,218,677	10,244,406	25,729	0.3%
Local Cost		-	-	-	
Budgeted Staffing		98.2	98.2	-	0.0%

No significant changes to this budget unit.

<u>Land Use Services - Code Enforcement</u>	457				
Total Expenditure Authority		6,243,505	6,212,527	(30,978)	(0.5%)
Reimbursements		(1,077,546)	(1,218,732)	(141,186)	13.1%
Appropriation		5,165,959	4,993,795	(172,164)	
Departmental Revenue		560,300	560,300	-	0.0%
Local Cost		4,605,659	4,433,495	(172,164)	
Budgeted Staffing		41.0	41.0	-	0.0%

Reimbursements increased as a result of an increase of reimbursable blight abatement and demolition services in the redevelopment areas of Victorville.

<u>Land Use Services - Fire Hazard Abatement</u>	460				
Appropriation		2,867,674	2,851,163	(16,511)	(0.6%)
Departmental Revenue		2,867,674	2,851,163	(16,511)	(0.6%)
Local Cost		-	-	-	
Budgeted Staffing		22.0	22.0	-	0.0%

No significant changes to this budget unit.

<u>Public Works (PW) - Surveyor</u>	466				
Total Expenditure Authority		5,509,949	5,313,449	(196,500)	(3.6%)
Reimbursements		(109,540)	(110,242)	(702)	0.6%
Appropriation		5,400,409	5,203,207	(197,202)	
Departmental Revenue		5,132,271	4,935,069	(197,202)	(3.8%)
Local Cost		268,138	268,138	-	
Budgeted Staffing		42.6	41.4	(1.2)	(2.8%)

Budgeted Staffing decreased by 1.2 as a result of an increase to the Surveyor's vacancy factor.



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<u>Real Estate Services</u>	501				
Total Expenditure Authority		2,747,980	2,678,443	(69,537)	(2.5%)
Reimbursements		(100,000)	(65,515)	34,485	(34.5%)
Appropriation		2,647,980	2,612,928	(35,052)	
Departmental Revenue		1,542,667	1,538,500	(4,167)	(0.3%)
Local Cost		1,105,313	1,074,428	(30,885)	
Budgeted Staffing		24.0	24.6	0.6	2.5%

Reimbursements decreased as a result of a reduction of anticipated projects. Budgeted Staffing increased by 0.6 as a result of the addition of 1.0 Staff Analyst position and the reduction of two Real Property Agents positions by 0.2 each.

<u>Real Estate Services - Rent and Leases</u>	505				
Total Expenditure Authority		37,254,380	39,970,773	2,716,393	7.3%
Reimbursements		(37,153,201)	(39,551,462)	(2,398,261)	6.5%
Appropriation		101,179	419,311	318,132	
Departmental Revenue		101,179	419,311	318,132	314.4%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

Reimbursements increased as a result of increased lease costs including the new lease of the Courthouse building located at 303 Third Street in San Bernardino.

**Real Estate Services - Courts Property
Management**

	507				
Total Expenditure Authority		934,165	926,430	(7,735)	(0.8%)
Reimbursements		(807,000)	(807,000)	-	0.0%
Operating Transfers Out		310,000	263,000	(47,000)	(15.2%)
Appropriation		437,165	382,430	(54,735)	
Departmental Revenue		392,165	337,430	(54,735)	(14.0%)
Local Cost		45,000	45,000	-	
Budgeted Staffing		-	-	-	0.0%

Operating Transfers Out decreased as a result of anticipated lower costs for maintenance and utilities paid to the Facilities Management Department. Departmental Revenue decreased as a result of a reduction of liability insurance costs, maintenance and utilities paid by the State.

Regional Parks

	511				
Total Expenditure Authority		10,248,827	10,210,825	(38,002)	(0.4%)
Reimbursements		(160,065)	(174,688)	(14,623)	9.1%
Appropriation		10,088,762	10,036,137	(52,625)	
Departmental Revenue		6,729,800	7,246,313	516,513	7.7%
Local Cost		3,358,962	2,789,824	(569,138)	
Budgeted Staffing		133.7	134.6	0.9	0.7%

Budgeted Staffing increased by 0.9 mainly due to the addition of 1.0 Contract Revenue Resource Coordinator position to produce special events at the parks, similar to the special events at Calico Ghost Town Regional Park.

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<u>Registrar of Voters</u>	537				
Appropriation		11,694,748	8,418,890	(3,275,858)	(28.0%)
Departmental Revenue		8,077,133	3,480,870	(4,596,263)	(56.9%)
Local Cost		3,617,615	4,938,020	1,320,405	
Budgeted Staffing		51.5	49.6	(1.9)	(3.7%)

The overall budgetary changes are characterized by the following significant factors: (1) the reduction of \$1.04 million of the total budgeted amount of \$ 2.1 million in Help America Vote Act (HAVA) one-time funds that were available from the state via a contractual agreement (No. 07G30124) that were expended in 2007-08 with restrictive carry-over funds of \$1.07 million for the 2008-09 budget, (2) reverting to a more costly paper ballot processing system versus electronic voting due to the Secretary of State's decertification of the electronic voting system in August 2007; and (3) transitioning from a three-election cycle in 2007-08 to a one-election cycle in 2008-09. The overall decrease in Departmental Revenue of \$4,596,263 is attributed to a decrease (\$2,000,000) in state reimbursement of the February 2008 election; a decrease (\$1,567,280) primarily for two other elections services not budgeted in 2008-09; and a decrease (\$1,028,983) for HAVA grant funding reimbursement from that of 2007-08. Budgeted Staffing decreased 1.9 budgeted positions, a net decrease of \$173,764 that represents current reductions in benefit plan costs, retirement, and workers compensation charges; a decrease in overtime.



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ADMINISTRATIVE/EXECUTIVE GROUP					
<u>CAO - Federal Forest Reserve</u>	28				
Appropriation		9,358	11,803	2,445	26.1%
Departmental Revenue		-	-	-	0.0%
Fund Balance		9,358	11,803	2,445	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to additional fund balance. This federal program was restored mid year in 2007-08 for one additional year. For 2008-09, the program is anticipated to terminate. The appropriation listed represents the transfer of the remaining fund balance to the Public Works Department.

<u>HR - Commuter Services</u>	44				
Total Expenditure Authority		1,205,138	1,186,483	(18,655)	(1.5%)
Reimbursements		(16,300)	-	16,300	(100.0%)
Appropriation		1,188,838	1,186,483	(2,355)	
Departmental Revenue		505,000	548,000	43,000	8.5%
Fund Balance		683,838	638,483	(45,355)	
Budgeted Staffing		3.0	3.0	-	0.0%

Reimbursements decreased as a result of moving the Suggestion Award Committee function to a different budget unit within Human Resources.

<u>HR - Employee Benefits and Services</u>	47				
Total Expenditure Authority		4,957,581	5,152,443	194,862	3.9%
Reimbursements		(939,052)	(939,012)	40	(0.0%)
Appropriation		4,018,529	4,213,431	194,902	
Departmental Revenue		2,600,108	2,684,008	83,900	3.2%
Fund Balance		1,418,421	1,529,423	111,002	
Budgeted Staffing		32.0	32.0	-	0.0%

No significant changes to this budget unit.

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ECONOMIC DEVELOPMENT AGENCY				
<u>San Bernardino Valley Enterprise Zone</u>	99			
Total Expenditure Authority	428,500	477,015	48,515	11.3%
Reimbursements	(37,088)	(11,000)	26,088	(70.3%)
Appropriation	391,412	466,015	74,603	
Departmental Revenue	391,412	101,891	(289,521)	(74.0%)
Fund Balance	-	364,124	364,124	
Budgeted Staffing	-	-	-	0.0%

Total Expenditure Authority increased due to additional available fund balance since the 2007-08 activities will not take place until 2008-09 since the Zone application is expected to be approved by June 30, 2008. Reimbursements decreased since the 2007-08 amount included funding to pay for start-up costs. The amount reimbursed represents the County's portion of the administrative costs. Departmental Revenue decreased as the 2007-08 amount paid by the partners to cover the Zone's administrative costs included start-up expenses.

<u>Community Development and Housing</u>	101			
Total Expenditure Authority	51,662,073	50,890,616	(771,457)	(1.5%)
Reimbursements	(3,964,701)	(2,908,700)	1,056,001	(26.6%)
Operating Transfers Out	1,764,379	432,092	(1,332,287)	(75.5%)
Appropriation	49,461,751	48,414,008	(1,047,743)	
Departmental Revenue	35,761,315	33,447,531	(2,313,784)	(6.5%)
Fund Balance	13,700,436	14,966,477	1,266,041	
Budgeted Staffing	49.5	38.0	(11.5)	(23.2%)

Reimbursements decreased as a result of a reduction in staffing. Vacancies were eliminated due to a reduction in grant funds for continuous programs and the anticipation of completing the Neighborhood Initiative program by the end of 2008-09. Operating Transfers Out decreased as a result of the planned reduction of construction projects completed by the Architecture and Engineering Department. Departmental Revenue decreased due to a planned reduction in HOME loan payoffs and a reduction in grant funding balances due to completion of some grant projects and the sun-setting of other grants. Budgeted Staffing decreased by 11.5 as a result of a reduction in funding.

<u>Workforce Development</u>	106			
Total Expenditure Authority	13,919,784	12,788,310	(1,131,474)	(8.1%)
Reimbursements	(145,307)	(259,050)	(113,743)	78.3%
Appropriation	13,774,477	12,529,260	(1,245,217)	
Departmental Revenue	13,984,208	12,529,260	(1,454,948)	(10.4%)
Fund Balance	(209,731)	-	209,731	
Budgeted Staffing	84.0	75.0	(9.0)	(10.7%)

Total Expenditure Authority decreased as a result of a reduction in budgeted staffing and a reduction in payments to vocational and educational schools for training to participants due to a decrease in federal funding. Reimbursements increased as a result of a memorandum of understanding with the Probation Department for the new Juvenile Justice Gateway Program approved by the Board on December 2007. Departmental Revenue decreased due to a reduction in Workforce Investment Act grant funding. Budgeted Staffing decreased by 9.0 due to the decrease in revenues.



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FISCAL GROUP					
<u>Assessor - State/County Property Tax Admin</u>	117				
Appropriation		2,628,254	-	(2,628,254)	(100.0%)
Departmental Revenue		2,322,858	-	(2,322,858)	(100.0%)
Fund Balance		305,396	-	(305,396)	
Budgeted Staffing		28.3	-	(28.3)	(100.0%)

During 2007-08, this budget unit was absorbed into the Assessor's general fund budget unit due to the suspension of state funding for this program.

<u>ACR - Systems Development</u>	125				
Appropriation		20,669,115	14,047,547	(6,621,568)	(32.0%)
Departmental Revenue		3,600,000	2,504,529	(1,095,471)	(30.4%)
Fund Balance		17,069,115	11,543,018	(5,526,097)	
Budgeted Staffing		20.0	26.0	6.0	30.0%

Appropriation decreased as a result of a decrease in computer software expenses and professional services and less fund balance available. Departmental Revenue decreased as a result of the continued downturn in the housing industry. Budgeted Staffing increased by 6.0 due to the transfer of positions from other budget units to expand Recorder services as well as a decrease in the distributed vacancy factor.

<u>ACR - Vital Records</u>	128				
Appropriation		495,542	646,765	151,223	30.5%
Departmental Revenue		150,000	165,839	15,839	10.6%
Fund Balance		345,542	480,926	135,384	
Budgeted Staffing		-	-	-	0.0%

In 2008-09, this budget unit will incur increased costs shown in Appropriation to maintain current services, such as inflationary supplies and purchases. Additionally, Appropriation increased primarily as a result of a new project to construct an outdoor marriage facility. Departmental Revenue increased as a result of a minimal increase in the amount of fees collected for certified copies of vital statistics records.

<u>ACR - Recorder Records</u>	130				
Appropriation		800,000	967,707	167,707	21.0%
Departmental Revenue		800,000	485,000	(315,000)	(39.4%)
Fund Balance		-	482,707	482,707	
Budgeted Staffing		1.0	1.0	-	0.0%

In 2008-09, this budget unit will incur increased costs shown in Appropriation to maintain current services, such as inflationary supplies and purchases. Additionally, Appropriation increased as a result of available estimated fund balance. Departmental Revenue decreased as a result of the downturn in the housing industry.

<u>ACR - Electronic Recording</u>	132				
Appropriation		800,000	528,819	(271,181)	(33.9%)
Departmental Revenue		800,000	485,000	(315,000)	(39.4%)
Fund Balance		-	43,819	43,819	
Budgeted Staffing		1.0	-	(1.0)	(100.0%)

Appropriation decreased as a result of only budgeting for the CERTNA JPA fee in services and supplies. The fee paid to the JPA will be based solely on the number of chargeable recorded documents. Departmental Revenue decreased as a result of the downturn in the housing industry. Budgeted Staffing decreased by 1.0 due the transfer of the Business Systems Analyst III to the Systems Development fund to reflect the structure of the JPA as it has developed.

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<u>ACR - Social Security Number Truncation</u>	134				
Appropriation		-	679,555	679,555	100.0%
Departmental Revenue		-	485,000	485,000	100.0%
Fund Balance		-	194,555	194,555	
Budgeted Staffing		-	-	-	0.0%

This special revenue fund was established to defray the cost of implementing Government Code Section 27301 which requires local governments to truncate the first five digits of social security numbers that appear in records that may be disclosed to the public. Departmental Revenue includes fees collected pursuant to Government Code section 27397 and implemented in the County Fee Ordinance.

<u>TTC - Redemption Maintenance</u>	140				
Appropriation		170,606	179,486	8,880	5.2%
Departmental Revenue		6,068	7,162	1,094	18.0%
Fund Balance		164,538	172,324	7,786	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased as a result of anticipated increase in interest revenue based on historical trends.

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HEALTH CARE					
<u>Ambulance Performance Based Fines</u>	150				
Appropriation		306,451	596,478	290,027	94.6%
Departmental Revenue		131,000	203,000	72,000	55.0%
Fund Balance		175,451	393,478	218,027	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased departmental revenue and fund balance. Departmental Revenue increased as a result of anticipated increases in receipt of fines and interest revenue.

<u>Pediatric Trauma</u>	152				
Appropriation		337,337	305,203	(32,134)	(9.5%)
Departmental Revenue		322,569	104,000	(218,569)	(67.8%)
Fund Balance		14,768	201,203	186,435	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased as a result of the legislation having a sunset date of December 31, 2008.

<u>Hospital Preparedness</u>	154				
Appropriation		518,850	667,471	148,621	28.6%
Departmental Revenue		288,803	570,089	281,286	97.4%
Fund Balance		230,047	97,382	(132,665)	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased operating transfers out to fund salaries and benefits and costs of training incurred in the Health Care Administration's general fund budget unit. Departmental Revenue increased to reflect the receipt of subsequent year funding from the State's Health Resources and Services Administration.

<u>Master Settlement Agreement</u>	158				
Appropriation		27,434,886	31,993,683	4,558,797	16.6%
Departmental Revenue		18,500,000	18,600,000	100,000	0.5%
Fund Balance		8,934,886	13,393,683	4,458,797	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased fund balance and departmental revenue.

<u>ARMC - Tobacco Tax Funds</u>	167				
Appropriation		2,258,056	2,202,553	(55,503)	(2.5%)
Departmental Revenue		1,717,828	2,202,553	484,725	28.2%
Fund Balance		540,228	-	(540,228)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased as a result of a technical change in the budgeting of revenues.

<u>ARMC - Archstone Foundation Grant</u>	169				
Appropriation		44,509	1,000	(43,509)	(97.8%)
Departmental Revenue		10,802	1,000	(9,802)	(90.7%)
Fund Balance		33,707	-	(33,707)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased as a result of the grant funding terminating on June 30, 2008.

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Behavioral Health -					
<u>Mental Health Services Act</u>	179				
Appropriation		49,141,817	73,751,583	24,609,766	50.1%
Departmental Revenue		20,624,815	48,109,482	27,484,667	133.3%
Fund Balance		28,517,002	25,642,101	(2,874,901)	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased operating transfers out to fund salaries and benefits and additional supplies and purchases incurred in the Behavioral Health's general fund budget unit. Departmental Revenue is increased to reflect receipt of increased funding for two new Mental Health Services Act program components, receipt of growth monies, and increased interest revenue.

Behavioral Health -					
<u>Driving Under the Influence Programs</u>	181				
Appropriation		316,662	316,556	(106)	(0.0%)
Departmental Revenue		122,000	139,554	17,554	14.4%
Fund Balance		194,662	177,002	(17,660)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased as a result of an increase in the required fees collected from program providers.

Behavioral Health -					
<u>Block Grant Carryover Program</u>	183				
Appropriation		7,186,110	4,646,192	(2,539,918)	(35.3%)
Departmental Revenue		1,384,560	406,995	(977,565)	(70.6%)
Fund Balance		5,801,550	4,239,197	(1,562,353)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of decreased fund balance. Departmental Revenue decreased as a result of anticipated decreases in grant funding from the State Alcohol and Drug Program.

Behavioral Health -					
<u>Court Alcohol and Drug Program</u>	185				
Appropriation		1,108,779	1,114,501	5,722	0.5%
Departmental Revenue		391,000	401,861	10,861	2.8%
Fund Balance		717,779	712,640	(5,139)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

Behavioral Health - Proposition 36	187				
Appropriation		6,257,075	5,043,638	(1,213,437)	(19.4%)
Departmental Revenue		6,207,773	4,994,336	(1,213,437)	(19.5%)
Fund Balance		49,302	49,302	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased as a result of anticipated decreases in the state allocation.



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<u>Public Health - Bio-Terrorism Preparedness</u>	201				
Appropriation		4,266,694	3,373,829	(892,865)	(20.9%)
Departmental Revenue		3,338,135	2,781,164	(556,971)	(16.7%)
Fund Balance		928,559	592,665	(335,894)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of decreased operating transfer out to fund salaries and benefits and supplies and purchases incurred in the Public Health's general fund budget unit. Departmental Revenue decreased as a result of an anticipated reduction in funding for Pandemic Influenza.

<u>Public Health - Tobacco Use Reduction Now</u>	203				
Appropriation		404,454	484,423	79,969	19.8%
Departmental Revenue		404,454	392,696	(11,758)	(2.9%)
Fund Balance		-	91,727	91,727	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased fund balance.

<u>Public Health - Vital Statistics State Fees</u>	205				
Appropriation		589,664	586,505	(3,159)	(0.5%)
Departmental Revenue		169,250	159,820	(9,430)	(5.6%)
Fund Balance		420,414	426,685	6,271	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Public Health - Vector Control Assessments</u>	207				
Appropriation		3,832,567	3,264,902	(567,665)	(14.8%)
Departmental Revenue		1,851,151	1,601,666	(249,485)	(13.5%)
Fund Balance		1,981,416	1,663,236	(318,180)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of decreased fund balance. Departmental Revenue decreased as a result of current trends in receipt of tax assessments.

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HUMAN SERVICES					
<u>Preschool Services</u>	256				
Appropriation		38,768,663	40,032,157	1,263,494	3.3%
Departmental Revenue		39,166,458	40,032,157	865,699	2.2%
Fund Balance		(397,795)	-	397,795	
Budgeted Staffing		527.9	512.7	(15.2)	(2.9%)

Appropriation increased primarily due to the increase in service contracts for student transportation, delegate agencies, and the food program. Budgeted Staffing decreased by 15.2 positions as a result of a departmental reorganization.

LAW AND JUSTICE GROUP

<u>CTC - Courthouse Facility - Excess 25%</u>	280				
Appropriation		7,355,715	5,881,952	(1,473,763)	(20.0%)
Departmental Revenue		1,616,239	1,890,000	273,761	16.9%
Fund Balance		5,739,476	3,991,952	(1,747,524)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of decreased fund balance. Departmental Revenue increased as a result of increases in the county's 50% share of excess fines collected above the county's maintenance of effort obligation to the state and slated for transfer into this budget unit to fund the Central Courthouse seismic retrofit/remodel project.

<u>CTC - Courthouse Seismic Surcharge</u>	282				
Appropriation		15,576,967	2,702,000	(12,874,967)	(82.7%)
Departmental Revenue		2,415,557	2,702,000	286,443	11.9%
Fund Balance		13,161,410	-	(13,161,410)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of total available fund balance is being transferred to the bond trustee by June 30, 2008. Departmental Revenue increased as a result of current trends in collection of civil court fees.

<u>CTC - Alternate Dispute Resolution</u>	284				
Appropriation		733,880	674,942	(58,938)	(8.0%)
Departmental Revenue		605,400	605,700	300	0.0%
Fund Balance		128,480	69,242	(59,238)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>CTC - Registration Fees</u>	286				
Appropriation		54,159	59,259	5,100	9.4%
Departmental Revenue		10,500	8,000	(2,500)	100.0%
Fund Balance		43,659	51,259	7,600	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased as a result of current trends.



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<u>DA - Real Estate Fraud Prosecution</u>	296				
Appropriation		4,088,637	2,869,954	(1,218,683)	(29.8%)
Departmental Revenue		1,500,000	1,000,000	(500,000)	(33.3%)
Fund Balance		2,588,637	1,869,954	(718,683)	
Budgeted Staffing		11.0	-	(11.0)	(100.0%)

Appropriation decreased as a result of a reduction in fund balance and departmental revenue. Departmental Revenue decreased due to current trend. Budgeted Staffing decreased by 11.0 as staff was shifted to the District Attorney's Criminal Prosecution general fund budget unit.

<u>DA - Auto Insurance Fraud Prosecution</u>	298				
Appropriation		929,574	797,170	(132,404)	(14.2%)
Departmental Revenue		766,302	789,000	22,698	3.0%
Fund Balance		163,272	8,170	(155,102)	
Budgeted Staffing		6.0	-	(6.0)	(100.0%)

Appropriation decreased as a result of a reduction in fund balance. Budgeted Staffing decreased by 6.0 as staff was shifted to the District Attorney's Criminal Prosecution general fund budget unit.

<u>DA - Workers' Compensation Insurance Fraud</u>	300				
Appropriation		1,718,860	2,111,329	392,469	22.8%
Departmental Revenue		1,457,200	1,899,000	441,800	30.3%
Fund Balance		261,660	212,329	(49,331)	
Budgeted Staffing		11.0	-	(11.0)	(100.0%)

Appropriation increased as the result of additional costs needed for operational activities to support this program. Departmental Revenue increased as the result of departmental projections. Budgeted Staffing decreased by 11.0 as staff was shifted to the District Attorney's Criminal Prosecution general fund budget unit.

<u>DA - Specialized Prosecutions</u>	302				
Appropriation		708,708	3,621,975	2,913,267	411.1%
Departmental Revenue		594,925	855,000	260,075	43.7%
Fund Balance		113,783	2,766,975	2,653,192	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue increased due to receipt of several large fines and forfeiture settlement awards increasing revenue and fund balance.

<u>DA - State Asset Forfeitures</u>	304				
Appropriation		465,973	315,973	(150,000)	(32.2%)
Departmental Revenue		400,000	300,000	(100,000)	(25.0%)
Fund Balance		65,973	15,973	(50,000)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a reduction in fund balance and departmental revenue. Departmental Revenue decreased as a result of prior year history funding awards.

	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>DA - Federal Asset Forfeitures</u>	306				
Appropriation		169,769	111,436	(58,333)	(34.4%)
Departmental Revenue		24,000	66,000	42,000	175.0%
Fund Balance		145,769	45,436	(100,333)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a reduction in fund balance. Departmental Revenue increased as a result of anticipated forfeiture awards.

<u>DA - Vehicle Fees - Auto Theft</u>	308				
Appropriation		1,110,119	837,351	(272,768)	(24.6%)
Departmental Revenue		833,500	833,500	-	0.0%
Fund Balance		276,619	3,851	(272,768)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a reduction in fund balance.

<u>Law and Justice Group - 2003 US BJA Congressional Mandate Award</u>	314				
Appropriation		150,731	-	(150,731)	(100.0%)
Departmental Revenue		174,695	-	(174,695)	(100.0%)
Fund Balance		(23,964)	-	23,964	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased as a result of this grant being depleted in March 2008.

<u>Law and Justice Group - 2005 COPS Technology Grant</u>	316				
Appropriation		175,079	10,790	(164,289)	(93.8%)
Departmental Revenue		175,010	10,000	(165,010)	(94.3%)
Fund Balance		69	790	721	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased as a result of the one-time availability of this grant funding.

<u>Law and Justice Group - 2006 COPS Technology Grant</u>	318				
Appropriation		493,614	325,364	(168,250)	(34.1%)
Departmental Revenue		493,614	325,364	(168,250)	(34.1%)
Fund Balance		-	-	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased as a result of the one-time availability of this grant funding.

<u>Law and Justice Group - 2005 Justice Assistance Grant</u>	320				
Appropriation		38,736	1,825	(36,911)	(95.3%)
Departmental Revenue		500	50	(450)	(90.0%)
Fund Balance		38,236	1,775	(36,461)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of the one-time availability of this grant funding. Departmental Revenue decreased as a result of less anticipated interest earned in this fund.



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Law and Justice Group -					
<u>2006 Justice Assistance Grant</u>	322				
Appropriation		52,100	26,646	(25,454)	(48.9%)
Departmental Revenue		750	500	(250)	(33.3%)
Fund Balance		51,350	26,146	(25,204)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of the one-time availability of this grant funding. Departmental Revenue decreased as a result of less anticipated interest earned in this fund.

Law and Justice Group -					
<u>2007 Justice Assistance Grant</u>	324				
Appropriation		-	118,111	118,111	100.0%
Departmental Revenue		-	900	900	100.0%
Fund Balance		-	117,211	117,211	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of this being a new grant made available during 2007-08. Appropriation represents costs associated with software maintenance and support for the Law and Justice E-filing project. Departmental Revenue includes anticipated interest earned in this fund.

Law and Justice Group -					
<u>Southwest Border Prosecution Initiative</u>	326				
Appropriation		5,861,949	5,170,392	(691,557)	(11.8%)
Departmental Revenue		1,210,000	1,100,000	(110,000)	(9.1%)
Fund Balance		4,651,949	4,070,392	(581,557)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a reduction of fund balance and departmental revenue.

<u>Probation - Juvenile Justice Grant Program</u>	336				
Appropriation		8,394,894	7,864,642	(530,252)	(6.3%)
Departmental Revenue		6,783,350	6,218,472	(564,878)	(8.3%)
Fund Balance		1,611,544	1,646,170	34,626	
Budgeted Staffing		55.0	43.5	(11.5)	(20.9%)

Budgeted staffing decreased by 11.5 budgeted positions as a result of the elimination of the SUCCESS Program as a result of state budget constraints.

<u>Probation - Asset Forfeiture 15%</u>	339				
Appropriation		13,903	14,430	527	3.8%
Departmental Revenue		450	432	(18)	(4.0%)
Fund Balance		13,453	13,998	545	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Probation - State Seized Assets</u>	341				
Appropriation		57,660	56,941	(719)	(1.2%)
Departmental Revenue		1,400	1,800	400	28.6%
Fund Balance		56,260	55,141	(1,119)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased as a result of anticipated interest earned in this fund.

<u>Sheriff - Contract Training</u>	356				
Appropriation		3,466,919	3,058,050	(408,869)	(11.8%)
Departmental Revenue		1,955,657	2,090,000	134,343	6.9%
Fund Balance		1,511,262	968,050	(543,212)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a decrease in operating transfers out to the Sheriff's general fund budget unit due to the reduction of assigned personnel relative to an anticipated reduction in Peace Officer Standards and Training (POST) reimbursement from the state.

<u>Sheriff - Public Gatherings</u>	359				
Appropriation		1,841,797	1,561,055	(280,742)	(15.2%)
Departmental Revenue		1,764,638	1,500,483	(264,155)	(15.0%)
Fund Balance		77,159	60,572	(16,587)	
Budgeted Staffing		18.0	18.0	-	0.0%

Appropriation decreased as a result of the deletion of operating transfers out to the Sheriff's general fund budget unit, which was to be used in 2007-08 to pay for salaries of active duty personnel assigned temporarily to this program. Departmental Revenue decreased as a result of the fact that expenditures under this program are funded by fees charged for services, so projected revenue decreases proportionately with expenditures.

<u>Sheriff - Aviation</u>	361				
Appropriation		976,475	1,434,112	457,637	46.9%
Departmental Revenue		500,000	500,000	-	0.0%
Fund Balance		476,475	934,112	457,637	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result in increased costs for aircraft repairs and fuel consumption used for fire service missions.

<u>Sheriff - IRNET Federal</u>	363				
Appropriation		1,493,734	1,635,350	141,616	9.5%
Departmental Revenue		660,000	661,000	1,000	0.2%
Fund Balance		833,734	974,350	140,616	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Sheriff - IRNET State</u>	365				
Appropriation		122,485	178,896	56,411	46.1%
Departmental Revenue		59,600	100,000	40,400	67.8%
Fund Balance		62,885	78,896	16,011	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increases in general office expenses and professional services due to an expected increase in program activity. Departmental Revenue increased as a result of additional pending asset forfeiture cases expected to close, the number of cases in process and projected asset forfeiture cases.

<u>Sheriff - Federal Seized Assets (DOJ)</u>	367				
Appropriation		983,863	1,482,133	498,270	50.6%
Departmental Revenue		320,000	805,000	485,000	151.6%
Fund Balance		663,863	677,133	13,270	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of additional available fund balance and revenues, which are primarily reserved in contingencies. Departmental Revenue increased as a result of an anticipated increase in DOJ cases to be settled within 2008-09.

<u>Sheriff - Federal Seized Assets (Treasury)</u>	369				
Appropriation		7,727	35,320	27,593	357.1%
Departmental Revenue		4,170	18,400	14,230	341.2%
Fund Balance		3,557	16,920	13,363	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of additional available fund balance and revenues, which are primarily reserved in contingencies. Departmental Revenue increased as a result of projected asset seizures in 2008-09.

<u>Sheriff - State Seized Assets</u>	371				
Appropriation		1,249,889	1,120,000	(129,889)	(10.4%)
Departmental Revenue		1,120,000	1,120,000	-	0.0%
Fund Balance		129,889	-	(129,889)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of the deletion of one-time operating transfers out to the Sheriff's general fund budget unit for vehicle purchases in 2007-08.

<u>Sheriff - Vehicle Theft Task Force</u>	373				
Appropriation		1,025,556	919,137	(106,419)	(10.4%)
Departmental Revenue		864,000	919,137	55,137	6.4%
Fund Balance		161,556	-	(161,556)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of an anticipated decrease in the activity level of the task force.

<u>Sheriff - Search and Rescue</u>	375				
Appropriation		363,002	280,338	(82,664)	(22.8%)
Departmental Revenue		107,000	107,000	-	0.0%
Fund Balance		256,002	173,338	(82,664)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a reduction in fund balance.



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<u>Sheriff - CAL-ID Program</u>	377				
Appropriation		4,373,641	3,851,164	(522,477)	(11.9%)
Departmental Revenue		4,255,998	3,851,164	(404,834)	(9.5%)
Fund Balance		117,643	-	(117,643)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a decrease in operating transfers out to the Sheriff's general fund budget unit for salaries and benefits of personnel. This decrease is due to a reduction in worker's compensation rates for all classes of employees and a reduction in retirement rates for general employees.

<u>Sheriff - COPS MORE Grant</u>	379				
Appropriation		149,703	630,332	480,629	321.1%
Departmental Revenue		-	-	-	0.0%
Fund Balance		149,703	630,332	480,629	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of additional available fund balance, which will be used to purchase replacement Mobile Data Computers.

<u>Sheriff - Capital Project Fund</u>	381				
Appropriation		1,622,415	2,220,641	598,226	36.9%
Departmental Revenue		410,000	305,332	(104,668)	(25.5%)
Fund Balance		1,212,415	1,915,309	702,894	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of additional available fund balance, which will be used to transfer revenue received in 2007-08 from the State Criminal Alien Assistance Program (SCAAP) to the Sheriff's general fund budget unit. Departmental Revenue is decreasing as a result of the possibility that SCAAP funding may not be available in 2008-09.

<u>Sheriff - Court Services Auto</u>	383				
Appropriation		1,156,504	1,105,359	(51,145)	(4.4%)
Departmental Revenue		315,000	530,000	215,000	68.3%
Fund Balance		841,504	575,359	(266,145)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased as a result of additional anticipated court fines and anticipated interest earned in this fund.

<u>Sheriff - Court Services Tech</u>	385				
Appropriation		911,137	1,091,283	180,146	19.8%
Departmental Revenue		310,000	395,000	85,000	27.4%
Fund Balance		601,137	696,283	95,146	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of additional available fund balance and revenues. Departmental Revenue increased as a result of additional anticipated court fines and anticipated interest earned in this fund.



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<u>Sheriff - Local Detention Facility Revenue</u>	387				
Appropriation		-	2,482,000	2,482,000	100.0%
Departmental Revenue		-	2,482,000	2,482,000	100.0%
Fund Balance		-	-	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue increased as a result of this being a new fund established during 2007-08. This fund represents an allocation made available by the state to the county in lieu of booking fees previously charged by the county to cities and local entities as permitted by Government Code Section 29550. Funds are transferred to the Sheriff's general fund budget unit and are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

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PUBLIC AND SUPPORT SERVICES GROUP					
<u>PSSG - Disaster Recovery Fund</u>	395				
Appropriation		82,227	77,227	(5,000)	(6.1%)
Departmental Revenue		35,000	40,000	5,000	14.3%
Fund Balance		47,227	37,227	(10,000)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased by \$5,000 due to additional state/federal reimbursements anticipated from the Grass Valley/Slide fires.

<u>AWM - California Grazing</u>	401				
Appropriation		137,685	137,779	94	0.1%
Departmental Revenue		3,900	2,000	(1,900)	(48.7%)
Fund Balance		133,785	135,779	1,994	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue decreased due to a reduction in grazing revenues.

<u>Airports - Chino Airport Commercial Hangars</u>	407				
Appropriation		1,177,245	1,532,269	355,024	30.2%
Departmental Revenue		821,347	857,791	36,444	4.4%
Fund Balance		355,898	674,478	318,580	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased primarily due to an additional amount set aside in contingencies based on increased fund balance available.

<u>Airports - Chino Airport Incentive Fund</u>	409				
Appropriation		-	250,000	250,000	100.0%
Departmental Revenue		-	-	-	0.0%
Fund Balance		-	250,000	250,000	
Budgeted Staffing		-	-	-	0.0%

This new budget unit was established to provide separate accountability for all costs and revenues related to the goal of attracting and retaining businesses at Chino Airport.

<u>County Library</u>	416				
Total Expenditure Authority		18,832,446	19,708,428	875,982	4.7%
Reimbursements		(356,266)	(344,572)	11,694	(3.3%)
Operating Transfers Out		200,000	200,000	-	0.0%
Appropriation		18,676,180	19,563,856	887,676	
Departmental Revenue		17,755,359	18,561,019	805,660	4.5%
Fund Balance		920,821	1,002,837	82,016	
Budgeted Staffing		251.3	283.0	31.7	12.6%

Budgeted Staffing of 31.7 budgeted positions contains full year funding for existing positions that were added toward the end of 2007-08. These positions (Library Assistant, Library Page and Student Intern) were added to correspond with the opening of larger facilities at the Fontana, Highland and Loma Linda branch libraries. The department's budget also includes partial year funding for additional staffing at the new Chino Hills and Phelan branches that are expected to open midyear 2008-09.



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<u>Land Use Services - General Plan Update</u>	463				
Appropriation		39,908	-	(39,908)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Fund Balance		39,908	-	(39,908)	
Budgeted Staffing		-	-	-	0.0%

The current General Plan Update was completed on March 13, 2007. All invoices related to the preparation of the Plan have been processed. Therefore, this budget unit will be closed at the end of 2007-08

<u>PW - Surveyor - Survey Mon. Preservation</u>	469				
Appropriation		513,854	245,547	(268,307)	(52.2%)
Departmental Revenue		91,509	40,000	(51,509)	(56.3%)
Fund Balance		422,345	205,547	(216,798)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased due to reduced activity related to the conveyance of real property.

<u>PW - Transportation - Road Operations</u>	471				
Appropriation		101,102,388	115,263,311	14,160,923	14.0%
Departmental Revenue		69,576,157	90,316,706	20,740,549	29.8%
Fund Balance		31,526,231	24,946,605	(6,579,626)	
Budgeted Staffing		412.4	415.8	3.4	0.8%

Appropriation and Departmental Revenue significantly increased primarily due to additional Proposition 42 (AB2928) funding available that will be used to finance a number of projects. Budgeted Staffing increased by a net 3.4 budgeted positions which includes the addition of a Bridge Crew to repair/maintain 137 bridges on the National Trails Highway and address recommendations put forth by CalTrans concerning the age and deterioration of these bridges.

<u>PW - Transportation - Etiwanda Interchange</u>	477				
Appropriation		60,395	52,120	(8,275)	(13.7%)
Departmental Revenue		1,000	1,000	-	0.0%
Fund Balance		59,395	51,120	(8,275)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as this project is nearing completion.

<u>PW - Transportation - High Desert Corridor</u>	479				
Appropriation		1,363,247	1,795,418	432,171	31.7%
Departmental Revenue		1,181,119	1,704,435	523,316	44.3%
Fund Balance		182,128	90,983	(91,145)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue increased based on anticipated manpower needs for this project and additional revenues from the City of Victorville, which is the project's lead agency.

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PW - Transportation - Facilities Development	481				
Appropriation		11,858,260	10,186,665	(1,671,595)	(14.1%)
Departmental Revenue		3,137,604	1,084,323	(2,053,281)	(65.4%)
Fund Balance		8,720,656	9,102,342	381,686	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased primarily due to the completion of two significant road projects in 2007-08. Departmental Revenue decreased as the result of reduced development activity.

PW - Transportation - Measure I Program	483				
Appropriation		24,686,328	25,369,793	683,465	2.8%
Departmental Revenue		9,365,850	9,157,124	(208,726)	(2.2%)
Fund Balance		15,320,478	16,212,669	892,191	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

PW - Transportation - Regional Development Mitigation Plan	486				
Appropriation		8,325,517	2,812,232	(5,513,285)	(66.2%)
Departmental Revenue		8,180,230	1,395,285	(6,784,945)	(82.9%)
Fund Balance		145,287	1,416,947	1,271,660	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue significantly decreased as the result of decreased development activity.

Real Estate Services - Chino Ag Preserve	509				
Appropriation		7,105,752	8,107,967	1,002,215	14.1%
Departmental Revenue		1,160,648	1,333,411	172,763	14.9%
Fund Balance		5,945,104	6,774,556	829,452	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased fund balance and departmental revenue available. Departmental Revenue increased as a result of anticipated adjustments in annual rents, which are based on fixed rates or changes to the Consumer

Regional Parks - County Trail System	517				
Appropriation		6,053,583	6,299,093	245,510	4.1%
Departmental Revenue		6,017,266	6,745,911	728,645	12.1%
Fund Balance		36,317	(446,818)	(483,135)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased primarily as the result of federal funds for construction of Phase III of the Santa Ana River Trail and finalizing design/environmental on Phase IV.

Regional Parks - Prop 12 Projects	519				
Appropriation		718,100	-	(718,100)	(100.0%)
Departmental Revenue		1,062,544	-	(1,062,544)	(100.0%)
Fund Balance		(344,444)	-	344,444	
Budgeted Staffing		-	-	-	0.0%

The remaining projects financed by Proposition 12 funds were completed in 2007-08.



	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Regional Parks - Prop 40 Projects</u>	521				
Appropriation		2,781,037	2,320,003	(461,034)	(16.6%)
Departmental Revenue		2,320,368	2,147,034	(173,334)	(7.5%)
Fund Balance		460,669	172,969	(287,700)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to completion of the Mojave Narrows front entry gate project in 2007-08

<u>Regional Parks - Glen Helen Pavilion</u>	523				
Appropriation		1,929,877	1,981,877	52,000	2.7%
Departmental Revenue		1,355,000	1,285,000	(70,000)	(5.2%)
Fund Balance		574,877	696,877	122,000	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Regional Parks - Pavilion Improvements</u>	525				
Appropriation		255,448	344,924	89,476	35.0%
Departmental Revenue		29,024	34,000	4,976	17.1%
Fund Balance		226,424	310,924	84,500	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue increased due to additional contributions from the County and the Pavilion operators in accordance with a Board-approved agreement.

<u>Regional Parks - Park Maintenance/Dev.</u>	527				
Appropriation		637,418	564,992	(72,426)	(11.4%)
Departmental Revenue		243,100	204,687	(38,413)	(15.8%)
Fund Balance		394,318	360,305	(34,013)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to fewer equipment purchases budgeted for 2008-09. Departmental Revenue decreased due to the elimination of operating transfers in from the Proposition 12 budget unit.

<u>Regional Parks - Calico Ghost Town</u>	529				
Appropriation		451,979	581,429	129,450	28.6%
Departmental Revenue		412,200	508,500	96,300	23.4%
Fund Balance		39,779	72,929	33,150	
Budgeted Staffing		1.2	1.2	-	0.0%

Appropriation and Departmental Revenue increased due to the addition of additional special events at the park.

<u>Regional Parks - Off-Highway Vehicle (OHV)</u>	531				
Appropriation		763,731	873,620	109,889	14.4%
Departmental Revenue		321,000	340,000	19,000	5.9%
Fund Balance		442,731	533,620	90,889	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased primarily due to additional fund balance available.

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<u>Special Districts - Fish and Game Commission</u>	543				
Appropriation		32,408	32,400	(8)	(0.0%)
Departmental Revenue		8,000	9,150	1,150	14.4%
Fund Balance		24,408	23,250	(1,158)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased due to increased hunting and fishing fine revenues received from the State.



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ADMINISTRATIVE/EXECUTIVE GROUP				
<u>Information Services - Computer Operations</u>	55			
Appropriation	19,939,665	21,130,603	1,190,938	6.0%
Departmental Revenue	21,610,442	21,130,603	(479,839)	(2.2%)
Revenue Over/(Under) Exp	1,670,777	-	(1,670,777)	
Budgeted Staffing	134.1	140.4	6.3	4.7%
Fixed Assets	3,110,606	2,123,149	(987,457)	(31.7%)

Appropriation increased primarily as a result of increased depreciation, COWCAP, computer hardware and software, and staffing costs. Budgeted Staffing increased by 6.3 as a result of the addition of 2.0 Automated Systems Technician positions due to increased workload, 1.0 Administrative Supervisor position to improve organizational structure and oversight, 1.0 Office Assistant II due to scanning needs, the mid-year transfer of 2.0 Automated Systems Analyst II positions from the Board of Supervisors, and the increase of 0.3 in budgeted overtime due to the high vacancy factor. Fixed Assets decreased due to the removal of one-time purchases for Disaster Recovery in 2007-08.

<u>Information Services - Network Services</u>	59			
Appropriation	23,957,594	26,999,631	3,042,037	12.7%
Departmental Revenue	24,518,025	27,934,628	3,416,603	13.9%
Revenue Over/(Under) Exp	560,431	934,997	374,566	
Budgeted Staffing	118.0	120.4	2.4	2.0%
Fixed Assets	2,885,492	4,083,858	1,198,366	41.5%

In 2008-09, this budget unit will incur increased costs shown in Appropriation to maintain current services, as a result of new ongoing circuit costs associated with the redesign of the Wide Area Network (WAN) and disaster recovery projects. Additionally, Appropriation increased as a result of increased internal administrative costs, anticipated increases in purchase of materials, and depreciation. Departmental Revenue increased as a result of Board approved rate increases, anticipated service demand, and projected revenues from the West End Communications Authority (WECA) for radio access and maintenance services. Budgeted Staffing increased by 2.4 due to the addition of 1.0 Network Services Supervisor and 1.0 Special Projects Leader to redistribute workload and increase efficiency, and the midyear addition of 1.0 800 Megahertz Analyst dedicated to WECA, which is offset by 0.6 reduction in budgeted overtime. Fixed Assets increased as a result of new equipment and capital improvement needs including equipment for the WAN redesign, radio system enhancements, two vehicles, a forklift, and other miscellaneous equipment needs.

<u>Information Services - 800 Megahertz - Rebanding Project</u>	63			
Appropriation	25,000	25,000	-	0.0%
Departmental Revenue	25,000	25,000	-	0.0%
Revenue Over/(Under) Exp	-	-	-	
Budgeted Staffing	-	-	-	
Fixed Assets	-	-	-	

No changes to this budget unit.

	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Purchasing - Printing Services</u>	70				
Appropriation		3,665,519	4,148,499	482,980	13.2%
Departmental Revenue		3,708,849	4,159,689	450,840	12.2%
Revenue Over/(Under) Exp		43,330	11,190	(32,140)	
Budgeted Staffing		18.0	19.0	1.0	5.6%
Fixed Assets		30,000	-	(30,000)	(100.0%)

In 2008-09, this budget unit will incur increased costs in Appropriation to maintain current services such as central computer and inflationary supplies and purchases. Additionally, Appropriation increased as a result of an increase in salary due to the addition of one new position, requested reclassifications and a mid-year position increase and increase in services and supplies for the ARMC Forms program. Costs are partially offset by the elimination of a managerial position in 2007-08. Departmental Revenue increased as a result of anticipated service requests from this budget unit. Budgeted Staffing increased by 1.0 position to assist with Printing Services IT efforts. Fixed Assets decreased as a result of a one-time purchase of a vehicle in 2007-08.

<u>Purchasing - Surplus Property and Storage Operations</u>	73				
Appropriation		4,645,121	367,700	(4,277,421)	(92.1%)
Departmental Revenue		4,706,000	372,700	(4,333,300)	(92.1%)
Revenue Over/(Under) Exp		60,879	5,000	(55,879)	
Budgeted Staffing		5.0	3.0	(2.0)	(40.0%)
Fixed Assets		-	6,500	6,500	0.0%

Appropriation decreased due to the transfer of two positions to Purchasing's general fund budget unit and as a result of the shift of office supply procurement to Purchasing's general fund budget unit. Departmental Revenue decreased as a result of the shift of office supply procurement to Purchasing's general fund budget unit. Budgeted staffing decreased by 2.0 due to the transfer of those positions to the Purchasing's general fund budget unit to increase overall efficiencies. Fixed Assets increased as a result of the purchase of one forklift battery to ensure continued equipment operation.

<u>Purchasing - Mail/Courier Services</u>	76				
Appropriation		7,067,755	7,384,760	317,005	4.5%
Departmental Revenue		7,093,188	7,386,411	293,223	4.1%
Revenue Over/(Under) Exp		25,433	1,651	(23,782)	
Budgeted Staffing		30.0	29.0	(1.0)	(3.3%)
Fixed Assets		46,654	66,179	19,525	41.9%

Budgeted Staffing decreased by 1.0 as a result of a position transferred to Purchasing's general fund budget unit to increase overall efficiencies. Fixed Assets increased as a result of the required purchase of four new postage meters and the last annual lease payment of a mail inserter.

<u>Risk Management - Operations</u>	80				
Appropriation		7,082,321	7,180,783	98,462	1.4%
Departmental Revenue		7,082,321	7,180,783	98,462	1.4%
Revenue Over/(Under) Exp		-	-	-	
Budgeted Staffing		72.0	73.0	1.0	1.4%
Fixed Assets		15,000	5,389	(9,611)	(64.1%)

Budgeted Staffing increased due to the addition of 1.0 Claims Manager position. Fixed Assets decreased as a result of the removal of one-time costs to purchase two servers.



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<u>Risk Management - Insurance Programs</u>	83				
Appropriation		70,334,073	64,286,186	(6,047,887)	(8.6%)
Departmental Revenue		106,326,183	84,075,100	(22,251,083)	(20.9%)
Revenue Over/(Under) Exp		35,992,110	19,788,914	(16,203,196)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased as a result of a reduction in claims costs for litigation, investigation, property damage, and legal defense services. Departmental Revenue decreased due to attaining 80% confidence levels in the self-insurance funds, as recommended by actuarial analysis, resulting in lower premiums charged to departments.

PUBLIC AND SUPPORT SERVICES GROUP

<u>Fleet Management - Garage</u>	438				
Appropriation		13,808,972	14,225,859	416,887	3.0%
Departmental Revenue		13,588,052	14,483,400	895,348	6.6%
Revenue Over/(Under) Exp		(220,920)	257,541	478,461	
Budgeted Staffing		94.5	96.0	1.5	1.6%
Fixed Assets		97,000	49,000	(48,000)	(49.5%)

Budgeted Staffing increased by 1.5 due to an increase of 1.0 for an Administrative Supervisor I and a 0.5 for a Public Service Employee. Fixed Assets decreased as a result of acquiring some of the equipment for the Garage in the current year.

<u>Fleet Management - Motor Pool</u>	441				
Appropriation		11,273,120	13,169,738	1,896,618	16.8%
Departmental Revenue		12,346,300	14,306,500	1,960,200	15.9%
Revenue Over/(Under) Exp		1,073,180	1,136,762	63,582	
Budgeted Staffing		4.0	4.0	-	0.0%
Fixed Assets		5,000,000	5,475,000	475,000	9.5%

Appropriation increased as a result of increased fuel prices and automotive parts. Departmental Revenue increased as a result of Board-approved Motor Pool rate adjustments.

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HEALTH CARE					
<u>Medical Center Lease Payments</u>	156				
Appropriation		53,419,848	57,425,842	4,005,994	7.5%
Departmental Revenue		53,008,963	56,690,631	3,681,668	6.9%
Revenue Over/(Under) Exp		(410,885)	(735,211)	(324,326)	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased related to lease payments which include final maturity of the 1997 Medical Center equipment bonds, associated fees and increased contingencies due to the county share of the interest rate swap savings realized in 2007-08. Departmental Revenue increased as a result of a transfer of the cash reserves held by the bond trustee to pay for the final maturity of the 1997 Medical Center equipment bonds.

<u>Arrowhead Regional Medical Center (ARMC)</u>	160				
Appropriation		364,151,503	371,327,218	7,175,715	2.0%
Departmental Revenue		361,628,449	368,673,065	7,044,616	1.9%
Revenue Over/(Under) Exp		(2,523,054)	(2,654,153)	(131,099)	
Budgeted Staffing		2,656.0	2,771.3	115.3	4.3%
Fixed Assets		10,892,792	15,255,023	4,362,231	40.0%

In 2008-09, this budget unit will incur increased costs shown in Appropriation to maintain current services, such as negotiated labor agreements for nursing staff, retirement, risk management, central computer and inflationary supplies and purchases. Additionally, Appropriation increased as a result of the addition of 115.3 budgeted positions. Departmental Revenue increased as a result of anticipated increases in commercial insurance payments, Medi-cal Outpatient revenue and health services related fees. Fixed Assets increased as a result of the addition of equipment necessary to implement the new open heart program. Budgeted Staffing increased by 115.3 due primarily to an increase of 32.0 Medical Resident/Intern staff; 30.7 Psychiatric Technicians and Nurses; 21.3 Environmental Services staff, and 17.3 Emergency Room staffing. Additionally, this budget unit experienced an increase of 20.0 as a result of a technical change in the county's budget system. These increases are offset by reductions of 6.0 in other ARMC internal departments.

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<u>County Museum - Museum Store</u>	427				
Appropriation		97,207	93,546	(3,661)	(3.8%)
Departmental Revenue		100,000	100,000	-	0.0%
Revenue Over/(Under) Exp		2,793	6,454	3,661	
Budgeted Staffing		2.0	2.0	-	0.0%

No significant changes to this budget unit.

<u>PW - Solid Waste Mgmt (SWMD) - Operations</u>	488				
Appropriation		75,617,539	77,591,716	1,974,177	2.6%
Departmental Revenue		79,877,603	78,299,840	(1,577,763)	(2.0%)
Revenue Over/(Under) Exp		4,260,064	708,124	(3,551,940)	
Budgeted Staffing		99.9	104.5	4.6	4.6%
Fixed Assets		2,196,013	3,937,754	1,741,741	79.3%

Appropriation increased mainly due to the potential cost of legal settlements. Departmental Revenue decreased primarily because of reduced tonnage anticipated at the landfill/disposal sites resulting from less construction activity and increased waste diversion/recycling. Fixed Assets increased due to a number of capital projects and equipment purchases scheduled for 2008-09. Budgeted Staffing increased by 4.6 for the addition of the following new positions: Business Systems Analyst I, Planner III, Engineering Technician IV, Scale Operator, and a part time Staff Analyst II.



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<u>PW - Solid Waste Mgmt - Site Closure</u>	493				
Appropriation		1,300,203	11,534,351	10,234,148	787.1%
Departmental Revenue		15,520,380	11,637,276	(3,883,104)	(25.0%)
Revenue Over/(Under) Exp		14,220,177	102,925	(14,117,252)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		7,486,281	6,318,810	(1,167,471)	(15.6%)

Appropriation increased primarily because of an operating transfer out to the SWMD Environmental Fund for mitigation/monitoring of air and groundwater issues at closed sites. Departmental Revenue decreased primarily due to reduced operating transfers in from the SWMD Financial Assurance Fund. Fixed Assets are decreased due to fewer projects planned for 2008-09.

<u>PW - Solid Waste Mgmt - Site Enhancement</u>	495				
Appropriation		10,872,664	8,824,963	(2,047,701)	(18.8%)
Departmental Revenue		12,629,794	6,047,054	(6,582,740)	(52.1%)
Revenue Over/(Under) Exp		1,757,130	(2,777,909)	(4,535,039)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		23,603,000	17,151,830	(6,451,170)	(27.3%)

Appropriation decreased due to a reduction in the amount of depreciation expensed. Departmental Revenue is significantly decreased because of the reduced need for operating transfers in from the SWMD Operations Fund. Fixed Assets decreased due to fewer enhancement/expansion projects scheduled for 2008-09.

<u>PW - Solid Waste Mgmt - Environmental Fund</u>	497				
Appropriation		13,261,133	11,971,970	(1,289,163)	(9.7%)
Departmental Revenue		1,630,905	8,523,438	6,892,533	422.6%
Revenue Over/(Under) Exp		(11,630,228)	(3,448,532)	8,181,696	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		1,600,000	4,900,000	3,300,000	206.3%

Appropriation decreased due to anticipated reductions in services and supplies and depreciation expense. Departmental Revenue increased due to operating transfers in from the SWMD Site Closure and Maintenance Fund. Construction projects are increasing for 2008-09, yet this budget unit will incur a substantial decrease in perchlorate gate fees; consequently, a large influx of funds from the Site Closure and Maintenance budget will be needed for financing purposes.

<u>PW - Solid Waste Mgmt - Environ. Mitigation</u>	499				
Appropriation		3,668,815	3,590,586	(78,229)	(2.1%)
Departmental Revenue		3,756,449	3,126,288	(630,161)	(16.8%)
Revenue Over/(Under) Exp		87,634	(464,298)	(551,932)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		-	-	-	0.0%

Departmental Revenue decreased as the result of the prior year budget being based on inflated tonnage projections for Article 19 and Article 20 waste.



	<u>Page #</u>	<u>2007-08 Final Budget</u>	<u>2008-09 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Regional Parks - Snack Bars</u>	533				
Appropriation		77,609	93,392	15,783	20.3%
Departmental Revenue		82,000	104,000	22,000	26.8%
Revenue Over/(Under) Exp		<u>4,391</u>	<u>10,608</u>	<u>6,217</u>	
Budgeted Staffing		1.3	1.1	(0.2)	(15.4%)

Appropriation and Departmental Revenue increased based upon prior fiscal year estimates of operations at the snack bars. Budgeted Staffing decreased by 0.2 to reflect a technical change that rounded positions numbers in the county's budget system.

<u>Regional Parks - Environ Science Day Camp</u>	535				
Appropriation		253,860	89,012	(164,848)	(64.9%)
Departmental Revenue		205,200	89,012	(116,188)	(56.6%)
Revenue Over/(Under) Exp		<u>(48,660)</u>	<u>-</u>	<u>48,660</u>	
Budgeted Staffing		5.9	3.1	(2.8)	(47.5%)

Appropriation, Departmental Revenue and Budgeted Staffing decreased because the department is no longer operating the Camp Bluff Lake program.

